

Component Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	858.5	1,030.4	1,080.4	1,080.4	1,175.1	1,065.1	-110.0	-9.4%
72000 Travel	42.0	33.7	33.7	33.7	31.7	28.7	-3.0	-9.5%
73000 Services	34.1	36.8	126.8	120.3	37.8	27.8	-10.0	-26.5%
74000 Commodities	28.9	10.2	10.2	16.7	18.7	16.7	-2.0	-10.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	963.5	1,111.1	1,251.1	1,251.1	1,263.3	1,138.3	-125.0	-9.9%
Funding Sources:								
1004 Gen Fund	831.8	1,026.7	1,166.7	1,166.7	1,178.9	1,053.9	-125.0	-10.6%
1007 I/A Rcpts	131.6	84.4	84.4	84.4	84.4	84.4	0.0	0.0%
1061 CIP Rcpts	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	11	10	10	10	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Administrative Services (424)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,811.6	2,077.4	2,077.4	2,077.4	2,516.1	2,355.3	-160.8	-6.4%
72000 Travel	14.7	11.8	11.8	11.8	48.6	11.8	-36.8	-75.7%
73000 Services	228.3	91.4	91.4	91.4	279.3	91.4	-187.9	-67.3%
74000 Commodities	27.7	30.0	30.0	30.0	48.5	30.0	-18.5	-38.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	3.7	0.0	-3.7	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,082.3	2,210.6	2,210.6	2,210.6	2,896.2	2,488.5	-407.7	-14.1%
Funding Sources:								
1004 Gen Fund	1,294.3	1,292.3	1,292.3	1,292.3	1,570.2	1,570.2	0.0	0.0%
1007 I/A Rcpts	516.6	697.1	697.1	697.1	1,104.8	697.1	-407.7	-36.9%
1061 CIP Rcpts	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	138.7	221.2	221.2	221.2	221.2	221.2	0.0	0.0%
Positions:								
Permanent Full Time	29	29	29	29	31	29	-2	-6.5%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,276.6	2,462.5	2,462.5	2,462.5	3,072.4	2,972.4	-100.0	-3.3%
72000 Travel	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	300.6	324.7	324.7	324.7	324.7	324.7	0.0	0.0%
74000 Commodities	50.2	109.4	109.4	109.4	109.4	109.4	0.0	0.0%
75000 Capital Outlay	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,647.0	2,902.6	2,902.6	2,902.6	3,512.5	3,412.5	-100.0	-2.8%
Funding Sources:								
1002 Fed Rcpts	70.5	133.3	133.3	133.3	133.3	133.3	0.0	0.0%
1004 Gen Fund	1,660.6	1,798.4	1,798.4	1,798.4	2,337.1	2,237.1	-100.0	-4.3%
1007 I/A Rcpts	93.5	193.5	193.5	193.5	204.7	204.7	0.0	0.0%
1055 IA/OIL HAZ	31.9	32.2	32.2	32.2	21.0	21.0	0.0	0.0%
1061 CIP Rcpts	627.9	580.7	580.7	580.7	650.7	650.7	0.0	0.0%
1108 Stat Desig	12.6	11.5	11.5	11.5	12.7	12.7	0.0	0.0%
1153 State Land	150.0	153.0	153.0	153.0	153.0	153.0	0.0	0.0%
Positions:								
Permanent Full Time	29	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	1	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	8,079.8	10,306.3	10,489.2	10,377.2	12,101.3	12,101.3	0.0	0.0%
72000 Travel	259.8	243.5	243.8	240.8	273.0	273.0	0.0	0.0%
73000 Services	1,134.6	925.1	2,258.3	2,241.6	909.7	909.7	0.0	0.0%
74000 Commodities	325.0	343.7	703.6	702.6	335.0	335.0	0.0	0.0%
75000 Capital Outlay	101.7	48.5	56.5	56.5	46.9	46.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,900.9	11,867.1	13,751.4	13,618.7	13,665.9	13,665.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	143.3	188.2	188.2	188.2	214.1	214.1	0.0	0.0%
1004 Gen Fund	6,619.3	6,824.3	8,697.9	8,565.2	9,124.6	9,124.6	0.0	0.0%
1005 GF/Prgm	56.8	60.2	60.2	60.2	68.0	68.0	0.0	0.0%
1007 I/A Rcpts	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	858.7	858.7	858.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	20.0	17.2	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt	2,930.9	3,063.0	3,067.5	3,067.5	3,380.2	3,380.2	0.0	0.0%
1108 Stat Desig	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1153 State Land	125.2	705.5	711.7	711.7	711.8	711.8	0.0	0.0%
Positions:								
Permanent Full Time	93	94	94	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,211.5	703.9	-507.6	-41.9%
72000 Travel	0.0	0.0	0.0	0.0	79.7	42.0	-37.7	-47.3%
73000 Services	0.0	0.0	0.0	0.0	3,053.9	52.1	-3,001.8	-98.3%
74000 Commodities	0.0	0.0	0.0	0.0	111.0	27.0	-84.0	-75.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.8	12.0	-14.8	-55.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,482.9	837.0	-3,645.9	-81.3%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	4,482.9	837.0	-3,645.9	-81.3%
Positions:								
Permanent Full Time	0	0	0	0	10	4	-6	-60.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Gas Pipeline Office (2594)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	239.3	380.3	380.3	431.1	500.9	500.9	0.0	0.0%
72000 Travel	4.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	2,120.7	122.8	7,861.8	7,811.0	63.0	63.0	0.0	0.0%
74000 Commodities	13.9	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	1,038.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,417.2	538.1	8,277.1	8,277.1	598.9	598.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,288.4	22.3	7,270.9	7,270.9	25.4	25.4	0.0	0.0%
1061 CIP Rcpts	0.2	515.8	515.8	515.8	573.5	573.5	0.0	0.0%
1105 PFund Rcpt	128.6	0.0	490.4	490.4	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,660.3	2,278.5	2,278.5	2,227.7	2,546.4	2,546.4	0.0	0.0%
72000 Travel	61.3	187.5	187.5	187.5	192.5	192.5	0.0	0.0%
73000 Services	1,473.1	1,720.4	1,720.4	1,771.2	1,771.2	1,904.1	132.9	7.5%
74000 Commodities	85.0	79.8	79.8	79.8	79.8	79.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,279.7	4,266.2	4,266.2	4,266.2	4,589.9	4,722.8	132.9	2.9%
Funding Sources:								
1002 Fed Rcpts	39.5	62.6	62.6	62.6	63.3	63.3	0.0	0.0%
1005 GF/Prgm	413.1	439.7	439.7	439.7	474.3	474.3	0.0	0.0%
1007 I/A Rcpts	147.9	143.8	143.8	143.8	168.8	168.8	0.0	0.0%
1061 CIP Rcpts	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,678.9	3,620.1	3,620.1	3,620.1	3,883.5	4,016.4	132.9	3.4%
Positions:								
Permanent Full Time	24	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	6	0	0.0%

Component Detail
Department of Natural Resources

Component: Alaska Coastal Management Program (2680)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,679.1	2,270.2	2,270.2	2,270.2	2,619.8	2,536.8	-83.0	-3.2%
72000 Travel	77.7	89.6	89.6	89.6	97.1	89.6	-7.5	-7.7%
73000 Services	761.7	1,670.6	1,677.9	1,677.9	1,685.4	1,677.9	-7.5	-0.4%
74000 Commodities	31.3	35.5	35.5	35.5	39.5	35.5	-4.0	-10.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,549.8	4,065.9	4,073.2	4,073.2	4,441.8	4,339.8	-102.0	-2.3%
Funding Sources:								
1002 Fed Rcpts	1,012.8	2,461.6	2,468.9	2,468.9	2,468.9	2,468.9	0.0	0.0%
1003 G/F Match	1,309.9	1,421.7	1,421.7	1,421.7	1,679.8	1,679.8	0.0	0.0%
1007 I/A Rcpts	91.6	106.1	106.1	106.1	234.6	132.6	-102.0	-43.5%
1061 CIP Rcpts	135.5	76.5	76.5	76.5	58.5	58.5	0.0	0.0%
Positions:								
Permanent Full Time	31	30	30	31	32	31	-1	-3.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	597.0	1,361.1	1,361.1	1,361.1	1,500.3	1,500.3	0.0	0.0%
72000 Travel	37.8	39.0	39.0	39.0	79.0	79.0	0.0	0.0%
73000 Services	783.7	1,322.7	1,322.7	1,322.7	1,819.6	1,819.6	0.0	0.0%
74000 Commodities	13.1	18.4	18.4	18.4	13.4	13.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,431.6	2,741.2	2,741.2	2,741.2	3,412.3	3,412.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	305.4	698.9	698.9	698.9	714.4	714.4	0.0	0.0%
1007 I/A Rcpts	60.0	282.4	282.4	282.4	164.4	164.4	0.0	0.0%
1061 CIP Rcpts	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	756.9	1,264.7	1,264.7	1,264.7	1,965.0	1,965.0	0.0	0.0%
1153 State Land	289.2	495.2	495.2	495.2	568.5	568.5	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Office of Habitat Management and Permitting (2682)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,739.8	3,028.1	3,028.1	3,028.1	3,568.5	3,444.1	-124.4	-3.5%
72000 Travel	130.2	138.4	138.4	138.4	143.5	138.4	-5.1	-3.6%
73000 Services	335.1	546.1	546.1	546.1	554.7	546.1	-8.6	-1.6%
74000 Commodities	112.8	105.0	105.0	105.0	106.0	105.0	-1.0	-0.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,317.9	3,817.6	3,817.6	3,817.6	4,372.7	4,233.6	-139.1	-3.2%
Funding Sources:								
1004 Gen Fund	2,577.6	2,723.5	2,723.5	2,723.5	3,122.3	3,122.3	0.0	0.0%
1007 I/A Rcpts	430.8	648.5	648.5	648.5	787.6	648.5	-139.1	-17.7%
1061 CIP Rcpts	91.2	212.9	212.9	212.9	212.9	212.9	0.0	0.0%
1108 Stat Desig	218.3	232.7	232.7	232.7	249.9	249.9	0.0	0.0%
Positions:								
Permanent Full Time	37	37	37	37	38	37	-1	-2.6%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	6,792.8	8,147.4	8,239.5	8,239.5	9,828.5	9,801.0	-27.5	-0.3%
72000 Travel	252.8	199.5	201.5	201.5	227.0	219.5	-7.5	-3.3%
73000 Services	894.0	938.0	1,193.2	1,193.2	1,155.7	1,148.2	-7.5	-0.6%
74000 Commodities	239.3	184.6	192.1	192.1	200.6	196.6	-4.0	-2.0%
75000 Capital Outlay	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,227.1	9,469.5	9,826.3	9,826.3	11,411.8	11,365.3	-46.5	-0.4%
Funding Sources:								
1002 Fed Rcpts	593.0	877.7	877.7	877.7	877.7	877.7	0.0	0.0%
1003 G/F Match	162.7	201.7	201.7	201.7	218.5	233.5	15.0	6.9%
1004 Gen Fund	3,055.6	3,353.4	3,710.2	3,710.2	4,066.9	4,126.9	60.0	1.5%
1005 GF/Prgm	2,468.1	2,763.1	2,763.1	2,763.1	3,276.7	3,276.7	0.0	0.0%
1007 I/A Rcpts	174.7	449.9	449.9	449.9	683.2	561.7	-121.5	-17.8%
1055 IA/OIL HAZ	13.6	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
1061 CIP Rcpts	140.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,321.4	1,394.2	1,394.2	1,394.2	1,548.9	1,548.9	0.0	0.0%
1108 Stat Desig	34.6	66.4	66.4	66.4	376.8	376.8	0.0	0.0%
1154 Shore Fish	262.6	343.9	343.9	343.9	343.9	343.9	0.0	0.0%
Positions:								
Permanent Full Time	106	106	108	113	113	113	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	2	1	1	1	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,098.3	3,362.0	3,362.0	3,362.0	3,820.1	3,820.1	0.0	0.0%
72000 Travel	113.6	47.0	47.0	47.0	51.0	51.0	0.0	0.0%
73000 Services	522.7	416.3	416.3	416.3	412.3	412.3	0.0	0.0%
74000 Commodities	91.8	40.3	40.3	40.3	40.3	40.3	0.0	0.0%
75000 Capital Outlay	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,898.4	3,865.6	3,865.6	3,865.6	4,323.7	4,323.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	13.5	99.3	99.3	99.3	99.3	99.3	0.0	0.0%
1007 I/A Rcpts	9.9	55.0	55.0	55.0	61.5	61.5	0.0	0.0%
1061 CIP Rcpts	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	27.4	74.6	74.6	74.6	82.9	82.9	0.0	0.0%
1153 State Land	3,842.7	3,636.7	3,636.7	3,636.7	4,080.0	4,080.0	0.0	0.0%
Positions:								
Permanent Full Time	48	47	47	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,842.6	1,978.3	1,978.3	1,978.3	2,290.5	2,290.5	0.0	0.0%
72000 Travel	0.7	11.7	11.7	11.7	9.2	9.2	0.0	0.0%
73000 Services	484.9	327.4	327.4	327.4	96.2	96.2	0.0	0.0%
74000 Commodities	15.1	30.1	30.1	30.1	30.1	30.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,343.3	2,347.5	2,347.5	2,347.5	2,426.0	2,426.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,427.2	1,567.5	1,567.5	1,567.5	1,585.7	1,585.7	0.0	0.0%
1007 I/A Rcpts	2.8	50.0	50.0	50.0	152.2	152.2	0.0	0.0%
1061 CIP Rcpts	913.3	730.0	730.0	730.0	688.1	688.1	0.0	0.0%
Positions:								
Permanent Full Time	25	25	25	26	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Water Development (916)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,120.2	1,425.0	1,425.0	1,425.0	1,637.3	1,637.3	0.0	0.0%
72000 Travel	27.7	43.7	43.7	43.7	53.7	53.7	0.0	0.0%
73000 Services	84.1	115.0	115.0	115.0	135.0	135.0	0.0	0.0%
74000 Commodities	18.2	26.3	26.3	26.3	31.3	31.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,250.2	1,610.0	1,610.0	1,610.0	1,857.3	1,857.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5.5	41.5	41.5	41.5	43.0	43.0	0.0	0.0%
1004 Gen Fund	862.3	940.5	940.5	940.5	1,121.6	1,121.6	0.0	0.0%
1005 GF/Prgm	77.1	85.8	85.8	85.8	97.3	97.3	0.0	0.0%
1007 I/A Rcpts	61.9	126.7	126.7	126.7	126.7	126.7	0.0	0.0%
1061 CIP Rcpts	0.0	58.3	58.3	58.3	58.3	58.3	0.0	0.0%
1108 Stat Desig	65.9	57.2	57.2	57.2	110.4	110.4	0.0	0.0%
1156 Rcpt Svcs	177.5	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Positions:								
Permanent Full Time	16	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	184.3	182.4	182.4	182.4	120.3	120.3	0.0	0.0%
72000 Travel	4.0	19.7	19.7	19.7	16.7	16.7	0.0	0.0%
73000 Services	255.2	214.5	214.5	214.5	202.5	202.5	0.0	0.0%
74000 Commodities	18.3	12.0	12.0	12.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	461.8	428.6	428.6	428.6	346.5	346.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	461.8	358.6	358.6	358.6	276.6	276.6	0.0	0.0%
1007 I/A Rcpts	0.0	70.0	70.0	70.0	69.9	69.9	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Director's Office/Mining, Land, & Water (2440)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	391.2	321.7	321.7	321.7	366.6	366.6	0.0	0.0%
72000 Travel	22.7	17.4	17.4	17.4	22.4	22.4	0.0	0.0%
73000 Services	43.4	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
74000 Commodities	9.4	18.8	18.8	18.8	13.8	13.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	466.7	397.9	397.9	397.9	442.8	442.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	402.6	375.5	375.5	375.5	420.4	420.4	0.0	0.0%
1007 I/A Rcpts	20.5	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
1061 CIP Rcpts	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,760.6	4,007.3	4,007.3	4,007.3	4,619.6	4,548.6	-71.0	-1.5%
72000 Travel	199.5	172.5	172.5	172.5	190.5	172.5	-18.0	-9.4%
73000 Services	546.1	964.0	964.7	964.7	972.7	964.7	-8.0	-0.8%
74000 Commodities	145.8	314.6	314.6	314.6	317.6	314.6	-3.0	-0.9%
75000 Capital Outlay	40.0	50.5	50.5	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,692.0	5,508.9	5,509.6	5,509.6	6,150.9	6,050.9	-100.0	-1.6%
Funding Sources:								
1002 Fed Rcpts	477.2	1,216.2	1,216.2	1,216.2	1,216.2	1,216.2	0.0	0.0%
1004 Gen Fund	2,519.4	2,661.4	2,661.4	2,661.4	3,386.8	3,286.8	-100.0	-3.0%
1007 I/A Rcpts	387.7	355.5	355.5	355.5	391.4	391.4	0.0	0.0%
1053 Invst Loss	0.0	120.0	120.0	120.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	604.6	344.9	344.9	344.9	344.9	344.9	0.0	0.0%
1108 Stat Desig	0.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1155 Timber Rcp	702.3	780.9	781.6	781.6	781.6	781.6	0.0	0.0%
Positions:								
Permanent Full Time	42	43	43	43	44	43	-1	-2.3%
Permanent Part Time	7	6	6	6	5	6	1	20.0%
Non Permanent	12	12	12	12	12	12	0	0.0%

Component Detail
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	224.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	224.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	224.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Geological Development (1031)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,916.9	3,368.3	3,368.3	3,480.3	3,938.8	4,069.4	130.6	3.3%
72000 Travel	159.7	166.5	166.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	1,788.8	2,062.4	2,068.3	2,054.3	2,154.3	2,154.3	0.0	0.0%
74000 Commodities	277.5	267.3	267.8	268.8	268.8	268.8	0.0	0.0%
75000 Capital Outlay	28.4	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,171.3	5,875.6	5,882.0	5,984.0	6,542.5	6,673.1	130.6	2.0%
Funding Sources:								
1002 Fed Rcpts	1,823.6	2,204.6	2,204.6	2,204.6	2,204.6	2,219.3	14.7	0.7%
1004 Gen Fund	2,225.8	2,388.7	2,395.1	2,517.1	3,581.4	3,696.2	114.8	3.2%
1005 GF/Prgm	19.6	30.0	30.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts	328.2	358.7	358.7	358.7	83.7	83.7	0.0	0.0%
1061 CIP Rcpts	650.0	643.5	643.5	643.5	312.7	312.7	0.0	0.0%
1108 Stat Desig	124.1	250.1	250.1	250.1	350.1	351.2	1.1	0.3%
Positions:								
Permanent Full Time	38	38	38	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	10	10	10	10	4	4	0	0.0%

Component Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,045.3	3,182.3	3,182.3	3,182.3	3,585.5	3,585.5	0.0	0.0%
72000 Travel	25.7	15.8	15.8	15.8	15.8	15.8	0.0	0.0%
73000 Services	704.3	692.4	696.3	696.3	786.3	786.3	0.0	0.0%
74000 Commodities	205.0	114.0	114.0	114.0	89.0	89.0	0.0	0.0%
75000 Capital Outlay	8.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,989.2	4,014.5	4,018.4	4,018.4	4,486.6	4,486.6	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	3,874.5	4,014.5	4,018.4	4,018.4	4,486.6	4,486.6	0.0	0.0%
Positions:								
Permanent Full Time	46	46	46	48	48	48	0	0.0%
Permanent Part Time	9	9	9	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,002.6	1,170.6	1,170.6	1,129.5	1,284.3	1,284.3	0.0	0.0%
72000 Travel	42.9	50.5	50.5	50.5	52.5	52.5	0.0	0.0%
73000 Services	694.6	514.2	671.8	731.6	701.2	701.2	0.0	0.0%
74000 Commodities	45.5	66.7	66.7	45.8	49.3	49.3	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,835.6	1,809.0	1,966.6	1,964.4	2,094.3	2,094.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	326.5	559.1	559.1	559.1	659.6	659.6	0.0	0.0%
1004 Gen Fund	708.4	687.7	687.7	685.5	784.3	784.3	0.0	0.0%
1005 GF/Prgm	0.6	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1021 Agric Loan	156.5	129.3	131.5	131.5	141.9	141.9	0.0	0.0%
1108 Stat Desig	15.3	0.0	0.0	0.0	30.0	30.0	0.0	0.0%
1153 State Land	366.2	431.4	431.4	431.4	477.0	477.0	0.0	0.0%
1188 Fed Unrstr	207.9	0.0	155.4	155.4	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,168.7	1,556.4	1,556.4	1,556.4	1,693.5	1,693.5	0.0	0.0%
72000 Travel	30.2	91.2	91.2	91.2	91.2	91.2	0.0	0.0%
73000 Services	198.4	662.2	662.2	662.2	607.0	607.0	0.0	0.0%
74000 Commodities	97.4	342.1	342.1	342.1	271.2	271.2	0.0	0.0%
75000 Capital Outlay	21.3	52.2	52.2	52.2	52.2	52.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,516.0	2,704.1	2,704.1	2,704.1	2,715.1	2,715.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	587.8	1,063.1	1,063.1	1,063.1	953.3	953.3	0.0	0.0%
1005 GF/Prgm	3.1	14.5	14.5	14.5	14.5	14.5	0.0	0.0%
1007 I/A Rcpts	262.9	896.3	896.3	896.3	807.0	807.0	0.0	0.0%
1021 Agric Loan	622.7	626.6	626.6	626.6	832.0	832.0	0.0	0.0%
1061 CIP Rcpts	28.2	36.6	36.6	36.6	36.6	36.6	0.0	0.0%
1108 Stat Desig	11.3	67.0	67.0	67.0	71.7	71.7	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	12	12	0	0.0%
Permanent Part Time	12	12	12	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	346.6	466.4	466.4	466.4	528.6	528.6	0.0	0.0%
72000 Travel	25.9	32.4	32.4	32.4	32.4	32.4	0.0	0.0%
73000 Services	401.9	444.6	444.6	444.6	444.6	444.6	0.0	0.0%
74000 Commodities	1,099.0	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,873.4	2,508.3	2,508.3	2,508.3	2,570.5	2,570.5	0.0	0.0%
Funding Sources:								
1021 Agric Loan	1,873.4	2,508.3	2,508.3	2,508.3	2,570.5	2,570.5	0.0	0.0%
Positions:								
Permanent Full Time	7	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Conservation and Development Board (2633)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	45.1	95.0	95.0	95.0	108.8	64.7	-44.1	-40.5%
72000 Travel	10.2	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	25.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
74000 Commodities	0.0	1.2	1.2	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	80.3	139.6	139.6	139.6	153.4	109.3	-44.1	-28.7%
Funding Sources:								
1004 Gen Fund	0.0	38.5	38.5	38.5	44.1	0.0	-44.1	-100.0%
1021 Agric Loan	80.3	101.1	101.1	101.1	109.3	109.3	0.0	0.0%
Positions:								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	346.7	396.3	396.3	396.3	447.2	447.2	0.0	0.0%
72000 Travel	2.2	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	20.5	29.1	29.1	49.1	49.1	49.1	0.0	0.0%
74000 Commodities	9.0	9.5	9.5	9.5	9.5	9.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	378.4	438.9	438.9	458.9	509.8	509.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	50.9	50.9	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	378.4	410.7	410.7	410.7	410.7	410.7	0.0	0.0%
1153 State Land	0.0	28.2	28.2	28.2	28.2	28.2	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Trustee Council Projects (1199)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	42.3	20.8	20.8	20.8	24.3	24.3	0.0	0.0%
72000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	112.5	384.0	384.0	384.0	380.5	380.5	0.0	0.0%
74000 Commodities	5.9	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	160.7	414.8	414.8	414.8	414.8	414.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS	149.7	414.8	414.8	414.8	414.8	414.8	0.0	0.0%
1061 CIP Rcpts	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	1	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	585.4	577.2	577.2	577.2	665.1	665.1	0.0	0.0%
72000 Travel	3.1	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	786.4	784.7	922.3	935.2	935.2	935.2	0.0	0.0%
74000 Commodities	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,374.9	1,367.9	1,505.5	1,518.4	1,606.3	1,606.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,011.2	1,048.1	1,185.7	1,198.6	1,268.5	1,268.5	0.0	0.0%
1007 I/A Rcpts	357.7	302.7	302.7	302.7	320.7	320.7	0.0	0.0%
1061 CIP Rcpts	6.0	17.1	17.1	17.1	17.1	17.1	0.0	0.0%
Positions:								
Permanent Full Time	7	6	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	1	1	0	0.0%

Component Detail
Department of Natural Resources

Component: Human Resources Chargeback (2734)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	820.5	932.4	932.4	932.4	1,021.8	1,021.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	820.5	932.4	932.4	932.4	1,021.8	1,021.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	575.5	554.7	554.7	554.7	644.1	644.1	0.0	0.0%
1007 I/A Rcpts	245.0	377.7	377.7	377.7	377.7	377.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: DNR Facilities Rent and Chargeback (2423)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,194.0	2,290.6	2,290.6	2,290.6	2,528.1	2,528.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,194.0	2,290.6	2,290.6	2,290.6	2,528.1	2,528.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,194.0	2,290.6	2,290.6	2,290.6	2,528.1	2,528.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Facilities Maintenance (2364)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Development - Special Projects (2039)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	172.9	350.0	1,057.6	1,057.6	200.0	200.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	179.5	350.0	1,057.6	1,057.6	200.0	200.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	29.5	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1191 DEED CIP	0.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0%
1192 Mine Trust	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	934.3	1,082.2	1,082.2	1,082.2	1,365.8	1,365.8	0.0	0.0%
72000 Travel	16.9	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	710.4	306.7	308.6	308.6	392.5	373.2	-19.3	-4.9%
74000 Commodities	20.2	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,681.8	1,443.9	1,445.8	1,445.8	1,813.3	1,794.0	-19.3	-1.1%
Funding Sources:								
1007 I/A Rcpts	399.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	1,282.3	1,443.9	1,445.8	1,445.8	1,813.3	1,794.0	-19.3	-1.1%
Positions:								
Permanent Full Time	10	10	10	11	11	11	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	6,486.8	7,430.5	7,430.5	7,430.5	9,204.9	8,409.9	-795.0	-8.6%
72000 Travel	292.7	225.3	225.3	225.3	240.3	225.3	-15.0	-6.2%
73000 Services	4,701.5	5,031.9	5,074.2	5,074.2	5,678.8	5,585.8	-93.0	-1.6%
74000 Commodities	737.4	510.0	512.2	512.2	579.2	512.2	-67.0	-11.6%
75000 Capital Outlay	605.0	689.2	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,823.4	13,886.9	13,931.4	13,931.4	16,392.4	15,422.4	-970.0	-5.9%
Funding Sources:								
1002 Fed Rcpts	367.8	779.3	779.3	779.3	832.8	832.8	0.0	0.0%
1004 Gen Fund	11,720.4	12,533.0	12,577.5	12,577.5	14,960.5	13,990.5	-970.0	-6.5%
1007 I/A Rcpts	39.7	232.0	232.0	232.0	256.5	256.5	0.0	0.0%
1061 CIP Rcpts	695.5	342.6	342.6	342.6	342.6	342.6	0.0	0.0%
Positions:								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	179	179	179	179	180	180	0	0.0%
Non Permanent	0	1	1	1	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Fire Suppression Activity (2706)

RDU: Statewide Fire Suppression Program (140)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	11,199.1	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	898.4	150.8	150.8	150.8	150.8	150.8	0.0	0.0%
73000 Services	14,757.2	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0%
74000 Commodities	4,811.3	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0%
75000 Capital Outlay	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,690.4	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	18,061.7	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0%
1004 Gen Fund	13,454.5	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
1108 Stat Desig	174.2	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)

RDU: Parks and Recreation Management (138)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,228.9	1,163.9	1,163.9	1,163.9	1,324.1	1,324.1	0.0	0.0%
72000 Travel	44.1	89.4	89.4	89.4	89.4	89.4	0.0	0.0%
73000 Services	102.6	278.4	278.4	278.4	278.4	278.4	0.0	0.0%
74000 Commodities	12.4	35.8	35.8	35.8	35.8	35.8	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,388.3	1,567.5	1,567.5	1,567.5	1,727.7	1,727.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	128.1	385.4	385.4	385.4	385.4	385.4	0.0	0.0%
1003 G/F Match	324.7	349.7	349.7	349.7	492.0	492.0	0.0	0.0%
1005 GF/Prgm	0.0	15.0	15.0	15.0	15.5	15.5	0.0	0.0%
1007 I/A Rcpts	118.4	225.4	225.4	225.4	225.4	225.4	0.0	0.0%
1055 IA/OIL HAZ	8.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
1061 CIP Rcpts	809.1	576.0	576.0	576.0	593.4	593.4	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,967.5	5,220.3	5,220.3	5,220.3	5,926.9	5,926.9	0.0	0.0%
72000 Travel	118.0	71.4	71.4	144.7	144.7	144.7	0.0	0.0%
73000 Services	1,281.7	1,403.3	1,447.2	1,373.9	1,373.9	1,373.9	0.0	0.0%
74000 Commodities	409.1	350.8	366.4	366.4	366.4	366.4	0.0	0.0%
75000 Capital Outlay	1.1	28.3	28.3	28.3	28.3	28.3	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,792.4	7,089.1	7,148.6	7,148.6	7,855.2	7,855.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	31.3	21.2	21.2	21.2	21.2	21.2	0.0	0.0%
1004 Gen Fund	3,564.1	3,539.2	3,598.7	3,598.7	4,227.9	4,227.9	0.0	0.0%
1007 I/A Rcpts	502.1	474.6	474.6	474.6	474.6	474.6	0.0	0.0%
1061 CIP Rcpts	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	129.7	148.5	148.5	148.5	151.2	151.2	0.0	0.0%
1156 Rcpt Svcs	1,790.6	2,156.7	2,156.7	2,156.7	2,156.7	2,156.7	0.0	0.0%
1200 VehRntlTax	470.0	748.9	748.9	748.9	823.6	823.6	0.0	0.0%
Positions:								
Permanent Full Time	43	43	43	43	43	43	0	0.0%
Permanent Part Time	38	38	38	38	38	38	0	0.0%
Non Permanent	48	48	48	48	48	48	0	0.0%

Component Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,253.5	1,811.4	1,811.4	1,811.4	2,023.7	2,023.7	0.0	0.0%
72000 Travel	5.2	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
73000 Services	6.4	40.8	40.8	40.8	40.8	40.8	0.0	0.0%
74000 Commodities	22.7	1.6	1.6	1.6	1.6	1.6	0.0	0.0%
75000 Capital Outlay	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,395.3	1,857.7	1,857.7	1,857.7	2,070.0	2,070.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	12.1	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1004 Gen Fund	178.0	238.1	238.1	238.1	450.4	450.4	0.0	0.0%
1007 I/A Rcpts	86.7	872.1	872.1	872.1	872.1	872.1	0.0	0.0%
1061 CIP Rcpts	1,053.8	717.5	717.5	717.5	717.5	717.5	0.0	0.0%
1108 Stat Desig	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	20	20	20	21	21	21	0	0.0%
Permanent Part Time	4	4	4	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%